

Superintendent of Public Instruction

Analyst: Hancock

Historical Summary

OPERATING BUDGET	FY 2006 Total App	FY 2006 Actual	FY 2007 Approp	FY 2008 Request	FY 2008 Gov Rec
BY FUND CATEGORY					
General	5,304,500	5,304,500	5,422,500	6,263,800	5,583,000
Dedicated	4,776,300	4,265,200	4,709,000	4,944,600	4,867,000
Federal	15,335,800	9,412,900	15,439,800	15,930,100	15,593,500
Total:	25,416,600	18,982,600	25,571,300	27,138,500	26,043,500
Percent Change:		(25.3%)	34.7%	6.1%	1.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	8,085,300	7,870,900	7,872,300	8,730,500	8,332,800
Operating Expenditures	14,218,900	8,589,800	14,536,100	15,079,500	14,550,300
Capital Outlay	10,000	157,400	2,500	111,000	0
Trustee/Benefit	3,102,400	2,364,500	3,160,400	3,217,500	3,160,400
Total:	25,416,600	18,982,600	25,571,300	27,138,500	26,043,500
Full-Time Positions (FTP)	128.00	128.00	129.00	134.00	129.00

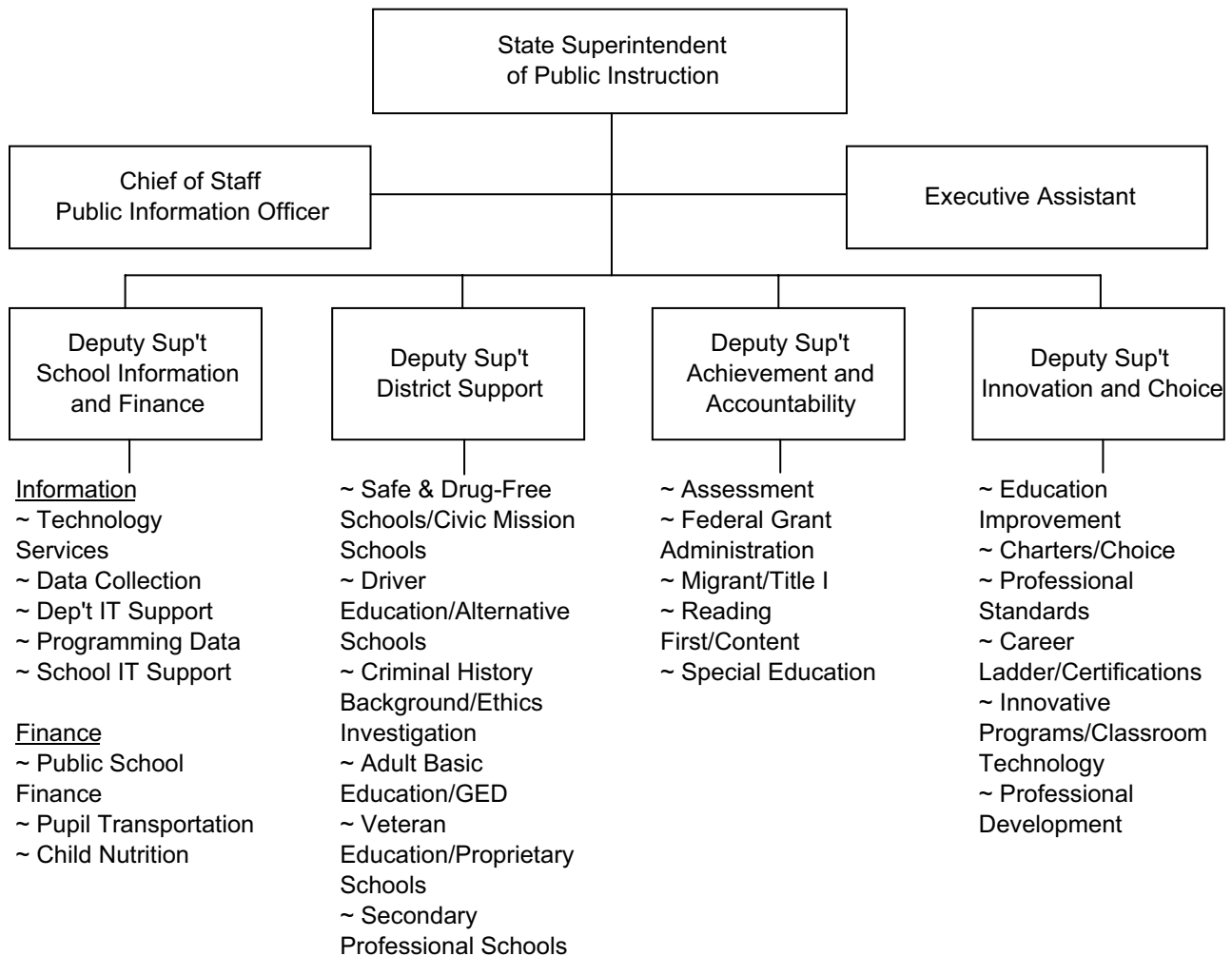
Division Description

The primary goals of the State Department of Education are to: 1) meet all statutory regulations as they relate to public schools and the state agency; 2) provide services to the 114 school districts and 24 public charter schools in Idaho in terms of activities that will maintain or improve educational opportunities for children; and 3) provide leadership in all areas of public education to focus attention on and help resolve problems faced by education in Idaho. The expected long-range result is the continued commitment to provide excellence for all Idaho students.

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Issues & Information

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Sources of Funds

	FY06 Expend.	% of Expend.	FY07 Approp.	FY08 Request
1. General Fund	\$5,304,500	27.9%	\$5,422,500	\$6,245,300
2. Indirect Cost Recovery Fund	\$567,698	3.0%	\$772,400	\$802,900
3. Driver's Education Fund	\$1,682,723	8.9%	\$2,414,000	\$2,463,200
4. Public Instruction Fund	\$949,492	5.0%	\$1,238,600	\$1,382,900
5. Miscellaneous Revenue Fund	\$944,785	5.0%	\$187,700	\$204,000
6. Data Processing Services Fund	\$26,939	0.1%	\$38,900	\$38,900
7. Student Tuition Recovery Fund	\$0	0.0%	\$54,900	\$54,900
8. Economic Recovery Reserve	\$93,600	0.5%	\$2,500	\$0
9. Federal Grant Fund	\$9,412,795	49.6%	\$15,439,800	\$15,932,200
TOTAL	\$18,982,532	100.0%	\$25,571,300	\$27,124,300

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2007 Original Appropriation	129.00	5,422,500	25,571,300	129.00	5,422,500	25,571,300
1. Public Instruction Fund Positions	0.00	0	100,000	0.00	0	100,000
2. ISIMS Equipment Sale Proceeds	0.00	0	221,000	0.00	0	221,000
FY 2007 Total Appropriation	129.00	5,422,500	25,892,300	129.00	5,422,500	25,892,300
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2007 Estimated Expenditures	129.00	5,422,500	25,892,300	129.00	5,422,500	25,892,300
Removal of One-Time Expenditures	0.00	0	(223,500)	0.00	0	(223,500)
FY 2008 Base	129.00	5,422,500	25,668,800	129.00	5,422,500	25,668,800
Benefit Costs	0.00	70,300	186,400	0.00	0	0
Inflationary Adjustments	0.00	39,600	315,300	0.00	0	0
Statewide Cost Allocation	0.00	18,500	14,200	0.00	18,500	14,200
Annualizations	0.00	2,500	2,500	0.00	2,500	2,500
Change in Employee Compensation	0.00	98,400	251,300	0.00	139,500	358,000
FY 2008 Program Maintenance	129.00	5,651,800	26,438,500	129.00	5,583,000	26,043,500
1. American Indian Education	2.00	112,000	112,000	0.00	0	0
2. Monitoring & Compliance	1.00	0	88,000	0.00	0	0
3. Data Management System	2.00	500,000	500,000	0.00	0	0
FY 2008 Total	134.00	6,263,800	27,138,500	129.00	5,583,000	26,043,500
Change from Original Appropriation	5.00	841,300	1,567,200	0.00	160,500	472,200
% Change from Original Appropriation		15.5%	6.1%		3.0%	1.8%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	129.00	5,422,500	4,709,000	15,439,800	25,571,300

1. Public Instruction Fund Positions

Ongoing personnel cost spending authority is being requested from the Public Instruction Fund. These funds would be used to pay for the portion of two teacher certification positions that is currently being paid by the General Fund. This will allow the General Fund to cover the cost of several curriculum positions (physical education, math, and music/arts) that were previously covered by a federal grant, which has been reduced by 50%.

Agency Request	0.00	0	100,000	0	100,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>

2. ISIMS Equipment Sale Proceeds

One-time spending authority is being requested using the proceeds from the sale of equipment from the defunct ISIMS project. The equipment sold was that which could not be incorporated into the agency's IT infrastructure. This request includes \$160,000 in operating expenditures, which would pay for software licenses and maintenance, professional development and training, and contract programming and IT consultation services. The remaining \$61,000 would be spent on capital outlay, and would be used to purchase an uninterruptible power source for many of the agency's servers (\$16,000) and a server area network (\$45,000).

Agency Request	0.00	0	221,000	0	221,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>221,000</i>	<i>0</i>	<i>221,000</i>

FY 2007 Total Appropriation					
Agency Request	129.00	5,422,500	5,030,000	15,439,800	25,892,300
<i>Governor's Recommendation</i>	<i>129.00</i>	<i>5,422,500</i>	<i>5,030,000</i>	<i>15,439,800</i>	<i>25,892,300</i>

Non-Cognizable Funds and Transfers

Agency Request	0.00	0	0	0	0
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2007 Estimated Expenditures					
Agency Request	129.00	5,422,500	5,030,000	15,439,800	25,892,300
<i>Governor's Recommendation</i>	<i>129.00</i>	<i>5,422,500</i>	<i>5,030,000</i>	<i>15,439,800</i>	<i>25,892,300</i>

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	0	(223,500)	0	(223,500)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(223,500)</i>	<i>0</i>	<i>(223,500)</i>

FY 2008 Base					
Agency Request	129.00	5,422,500	4,806,500	15,439,800	25,668,800
<i>Governor's Recommendation</i>	<i>129.00</i>	<i>5,422,500</i>	<i>4,806,500</i>	<i>15,439,800</i>	<i>25,668,800</i>

Benefit Costs

Restores funding for one health insurance holiday taken in FY 2007. Also includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 4.9% or \$350 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.

Agency Request	0.00	70,300	35,700	80,400	186,400
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The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
Inflationary adjustment of 1.81% for operating costs.					
Agency Request	0.00	39,600	60,700	215,000	315,300
<i>Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.</i>					
Governor's Recommendation	0.00	0	0	0	0
Statewide Cost Allocation					
Agency Request	0.00	18,500	(2,200)	(2,100)	14,200
Governor's Recommendation	0.00	18,500	(2,200)	(2,100)	14,200
Annualizations					
Annualizes the previous fiscal year's Superintendent of Public Instruction pay increase.					
Agency Request	0.00	2,500	0	0	2,500
Governor's Recommendation	0.00	2,500	0	0	2,500
Change in Employee Compensation					
Reflects the calculated cost of a 3.5% salary increase for permanent and group positions. Also includes a statutory 3% increase in Superintendent of Public Instruction pay.					
Agency Request	0.00	98,400	43,900	109,000	251,300
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit, plus the \$2,600 required for increased elected official pay, as per HB 865.</i>					
Governor's Recommendation	0.00	139,500	62,700	155,800	358,000
FY 2008 Program Maintenance					
Agency Request	129.00	5,651,800	4,944,600	15,842,100	26,438,500
Governor's Recommendation	129.00	5,583,000	4,867,000	15,593,500	26,043,500
1. American Indian Education					
This line item would provide funding (all but \$5,000 ongoing) to establish an American Indian education office within the state Department of Education. Research shows that American Indians are at high risk of dropout, low achievement, and poor health. This office would serve as a liaison to tribal leaders and schools with concentrations of American Indian populations, and would help coordinate the many programs available through the department. This office would also apply for federal grants that target American Indian students. The success of the office would be measured based on improved test scores and decreased dropout rates within this population.					
Agency Request	2.00	112,000	0	0	112,000
<i>The Governor did not choose to make a recommendation on enhancements for this Executive Branch elected official.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. Monitoring & Compliance					
This line item would provide spending authority in federal funds (all but \$3,000 ongoing) and one FTP to assist schools and monitor the academic progress of special populations, as required by federal law and the State Board of Education. This position would assist schools in navigating the increasingly complex reporting requirements for special populations of students (migrants, special ed, etc.). The position will also monitor school improvement plans and activities. The anticipated salary of this position is approximately \$52,000 a year.					
Agency Request	1.00	0	0	88,000	88,000
<i>The Governor did not choose to make a recommendation on enhancements for this Executive Branch elected official.</i>					
Governor's Recommendation	0.00	0	0	0	0

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3. Data Management System					
This line item would provide the department with the resources to develop a functioning data warehouse. Improvements would include developing a unique student identifier, developing a unique teacher identifier, aligning the system to Highly Qualified Teacher requirements, improving federal reporting processes, and upgrading the department's IBEDS system and converting it from FoxPro to a SQL web-based application. The request includes \$103,000 in one-time capital outlay. The remainder, which is ongoing, includes \$160,000 in personnel costs for the two FTP, and \$237,000 in operating expenditures, which would be spent predominantly on contract programming services.					
Agency Request	2.00	500,000	0	0	500,000
<i>The Governor did not choose to make a recommendation on enhancements for this Executive Branch elected official.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2008 Total					
Agency Request	134.00	6,263,800	4,944,600	15,930,100	27,138,500
Governor's Recommendation	129.00	5,583,000	4,867,000	15,593,500	26,043,500
Agency Request					
Change from Original App	5.00	841,300	235,600	490,300	1,567,200
% Change from Original App	3.9%	15.5%	5.0%	3.2%	6.1%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	160,500	158,000	153,700	472,200
% Change from Original App	0.0%	3.0%	3.4%	1.0%	1.8%